

CITY of ALBUQUERQUE SEVENTEENTH COUNCIL

COUNCIL BILL NO. F/S R-06-20 ENACTMENT NO. _____

SPONSORED BY: Sanchez

1 RESOLUTION

2 Establishing Additional One-Year Objectives For The City Of Albuquerque In
3 Fiscal Year 2007; To Meet Five-Year Goals.

4 WHEREAS, Section 4-10(b) of the City Charter specifies that the Council
5 shall annually review and adopt one-year objectives related to the five year
6 goals for the City, which goals and objectives are to serve as a basis for
7 budget formulation and other policies and legislation; and

8 WHEREAS, on August 1, 1994 the Council adopted what became
9 Ordinance Enactment 35-1994 revising the goals and objective process, and
10 on August 19, 1994 the Mayor approved it; and

11 WHEREAS, on October 20, 1997 the Council amended Enactment 35-
12 1994, revising the goals and objectives process (Enactment Number 39-
13 1997), and on November 10, 1997, the Mayor approved it; and

14 WHEREAS, on April 25, 2001 the Council repealed Chapter 14, Article 13,
15 Part 3 and amended Chapter 2, Article 11 of ROA 1994, adapting the process
16 for the establishment of Five Year Goals and Annual Objectives, as part of
17 the annual budget process; and

18 WHEREAS, the Mayor and Council adopted five-year goals for the City
19 (R-02-162; Enactment Number 133-2002), and are prepared to adopt one-year
20 objectives for the City for Fiscal Year 2007 (FY/07); and

21 WHEREAS, on March 6, 2006 Council passed FS R-06-20 (Enactment
22 Number 027-2006) adopting One Year Objectives for Fiscal Year 2007 and
23 the Mayor signed it on March 21, 2006; and,

24 WHEREAS, the Mayor and City Council desire to adjust and add to
25 these objectives, pursuant to financial projections that allow for better
26 alignment of objectives with the proposed Fiscal Year 2007 Budgets.

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BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF ALBUQUERQUE:

Section 1. That the City of Albuquerque adopts the following additional one-year objectives for FY/07, grouped under the eight five-year goals, with Objective numbering starting where FS R-06-20 concluded by Goal.

HUMAN AND FAMILY DEVELOPMENT GOAL: People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.

OBJECTIVE 23. Acquire the assets, develop programming, and operate the Albuquerque Golf Training Center. Include appropriate measures in the City's Performance Plan and provide an initial evaluation of operations by the end of FY/07. (Parks and Recreation)

OBJECTIVE 24. Develop a facilities master plan, with related technology, to guide the planning for new, expanded or enhanced library facilities to meet the need for library services Citywide, with particular attention to growth areas on the West side and far NE heights. Include estimated construction and operating costs. Submit the plan to the Mayor and City Council by the end of FY/07. (Cultural Services with ISD) (This objective replaces Goal 1 Objective 1 of FS R-06-20.)

PUBLIC SAFETY GOAL: Citizens are safe, feel safe and secure, and have trust and shared responsibility for maintaining a safe environment.

OBJECTIVE 12. Initiate programming to increase adoptions of adoptable and rehabilitatable pets; reach out to and educate the community about the need for pet alteration, make alteration more convenient and affordable, especially to lower income residents, and begin to enforce alteration requirements; increase microchipping of the Albuquerque pet population; reach annual targets to achieve community 100% Live Exit status by FY/09; report on progress to the Mayor and City Council by the end of the third quarter, FY/07 and in the City's Performance Plan. (Environmental Health)

OBJECTIVE 13. Implement the first phase of the APD technology strategic plan to guide policy and resource allocation decisions for the development, purchase, allocation, implementation and maintenance of technology for the Albuquerque Police Department. Upgrade the record management and

computer-aided dispatching systems; implement field reporting; modernize hardware and network infrastructure; coordinate information sharing with other agencies, and streamline business processes to eliminate redundancies and inefficiencies within the department. Submit progress reports biannually to the Mayor and City Council starting at the end of the second quarter, FY/07, and in the City's Performance Plan. (DFAS and APD)

OBJECTIVE 14. Using State university resources, conduct a regional competitiveness analysis of APD focusing on officer compensation, types of calls for service, management structure and substation staffing, and community policing approaches by the end of the second quarter, FY/08. Submit the scope of services to the mayor and City Council before entering into intergovernmental agreements by the end of the second quarter, FY/07. (CAO) (This objective replaces Goal 2 Objective 10 of FS R-06029.)

OBJECTIVE 15. To enhance the physical safety of students and other school populations, expand the current pilot program of fire safety code inspections of schools in Albuquerque and continue to seek State reimbursement for performing this State obligation. Report on the progress of both by the end of the second quarter, FY/07. (Fire)

OBJECTIVE 16. Implement an arrestee transport program to increase police officer patrol time. Evaluate the effectiveness and cost benefits in a report to the Mayor and City Council by the end of the third quarter, FY/07. (APD)

OBJECTIVE 17. Track police overtime by type and continue efforts to control police overtime. Report on overtime trends to the Mayor and City Council by the end of the second quarter, FY/07. Report on police overtime in the Performance Plan. (APD)

OBJECTIVE 18. Building on the evaluation of the Assertive Community Treatment Program, establish a second ACT team by the end of the second quarter, FY/07, and report to the Mayor and City Council by the end of the third quarter of FY/07. Include measures in the City's Performance Plan for FY/08 and thereafter. (Family and Community Services)

PUBLIC INFRASTRUCTURE GOAL: Ensure that all existing communities are adequately and efficiently served with well-planned, coordinated, and

maintained sewer, storm, water and road systems and an integrated multi-modal regional transportation system. Ensure that new development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.

OBJECTIVE 13. Evaluate the costs and benefits of a modified Rapid Ride route on Coors as well as expansion of bus service into the Westgate area. Provide the evaluation to the Mayor and City Council by the end of the second quarter, FY/07. (Transit)

SUSTAINABLE COMMUNITY DEVELOPMENT GOAL: Guide growth to protect the environment and the community's economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.

OBJECTIVE 27. Select the consultant and complete the design for the Big I Landscaping project by the end of FY/07. (DMD)

OBJECTIVE 28. Identify, prioritize, schedule, and report on progress on ongoing or planned sector, area, corridor, site, transit oriented development and streetscape plans in inventory. Report on the status of this objective to the Mayor and City Council at the end of each quarter in FY/07. (Planning)

OBJECTIVE 29. Increase the number of proactive neighborhood community code "canvasses" (sweeps) from an anticipated 20 in FY/06 to at least 30 in FY/07. Report to the Mayor and City Council at the end of each quarter on the canvasses conducted during the respective quarter. (Planning)

ENVIRONMENTAL PROTECTION AND ENHANCEMENT GOAL: Protect and enhance Albuquerque's places and natural environment - its mountains, river, Bosque, volcanoes, arroyos, clean air and underground water supply.

OBJECTIVE 15. Develop a plan to address current and alternative means of managing, collecting, and disposing of household hazardous wastes, including using convenience centers as collection points. Include a cost benefit analysis for each alternative. Identify and measure current users and potential demand. Assess the impacts of household hazardous wastes on Albuquerque's environment. Provide the business plan to the Mayor and City Council by the end of the second quarter, FY/07. (Solid Waste Management and Environmental Health)

- 1 **ECONOMIC VITALITY GOAL: Achieve a vital, diverse, and sustainable**
2 **economy in which businesses and residents have opportunities for success.**
- 3 **OBJECTIVE 13. Building on our diverse cultural assets, promote city**
4 **museums, the Biopark, and other City assets to potential visitors to**
5 **Albuquerque. (DFAS)**
- 6 **COMMUNITY AND CULTURAL ENGAGEMENT GOAL: Residents are fully**
7 **and effectively engaged in the life and decisions of the community to:**
8 **promote and enhance our pride, cultural values and resources; and, ensure**
9 **that Albuquerque's community institutions are effective, accountable and**
10 **responsive.**
- 11 **OBJECTIVE 7. Start construction of the Insectarium by the end of the first**
12 **quarter, FY/07, develop exhibits, and open it by the end of FY/07. (Cultural**
13 **Services)**
- 14 **OBJECTIVE 8. Develop a Balloon Center Strategic Plan as part of an**
15 **overall policy review for operations of City supported or subsidized**
16 **museums. Include projections of annual operating, capital, and**
17 **exhibit/program costs and staffing needs for museums operated, supported,**
18 **or subsidized by the City of Albuquerque, including the Albuquerque**
19 **Museum, the Balloon Center, Explora, and Casa San Ysidro. Identify**
20 **sources and levels of revenues to cover these costs. Identify original**
21 **operating assumptions and how these have changed. Assess governance**
22 **structures to recommend the most sustainable, long term operating**
23 **approach. Provide a report to the Mayor and City Council by the end of the**
24 **second quarter, FY/07. (CAO with Cultural Services) (This objective**
25 **replaces Goal 7 Objective 4 of FS R-06-20.)**
- 26 **GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS GOAL: Government**
27 **is ethical and accountable; every element of government contributes**
28 **effectively to meeting public needs.**
- 29 **OBJECTIVE 12. Create and operate a centralized office to conduct**
30 **administrative hearings to include existing hearing caseloads from APD,**
31 **Planning, and other sources and anticipated decriminalized violations from**
32 **Environmental Health and other City ordinances. Report on the status of the**
33 **creation and operations to the Mayor and City Council by the end of the third**

1 quarter, FY/07, and include pertinent performance measures in the City's
2 Performance Plan. (CAO)

3 OBJECTIVE 13. Configure, test, and implement the following ERP modules
4 by the end of the second quarter, FY/08: Human Resources (employment,
5 benefits, and payroll), General Ledger, and Budget/Enterprise Performance
6 Management. Provide a status report to the Mayor and City Council by the
7 end of FY/07. (DFAS)

8 OBJECTIVE 14. Evaluate City contributions to MRCOG to determine the
9 consistency and equity of funding with City representation on MRCOG
10 programs and services. Provide a report to the Mayor and City Council by
11 the end of the first quarter, FY/07. (CAO)

12 Section 2. That the following Objectives contained in FS R-06-20 have
13 been superseded by this resolution and are deleted as One Year Objectives
14 for Fiscal Year 2007.

15 Goal 1, OBJECTIVE 1 (beginning on page 2, line 1 of FY R-06-20).

16 Goal 2, OBJECTIVE 10 (beginning on page 6, line 17 of FS R-06-20).

17 Goal 7, OBJECTIVE 4. (beginning on page 16, line 4 of FS R-06-20).

18 Section 3. That the Mayor shall submit a report by Goal to the City
19 Council at least semi-annually summarizing the progress made toward
20 implementation of all the one-year objectives, including those in this
21 resolution and FS R-06-20 and that any report called for in this resolution
22 shall be in the form of an Executive Communication from the Mayor to the
23 City Council, unless otherwise specifically noted.
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